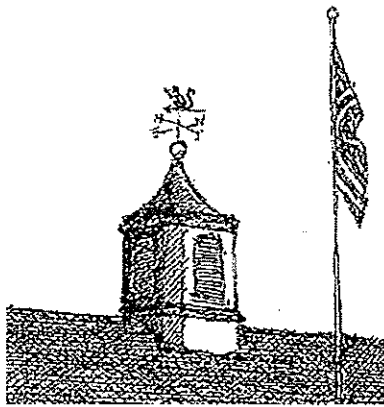


# **WOODSTOCK PUBLIC SCHOOLS**



## **BOARD OF EDUCATION**

### **2016-2017**

**Approved by Referendum May 17, 2016**

**BUDGET**  
**OF**  
**WOODSTOCK PUBLIC SCHOOLS**

Woodstock, Connecticut  
Fiscal Year  
Beginning July 1, 2016  
Ending June 30, 2017

**BOARD OF EDUCATION MEMBERS**

Michael Bernardi, Chairman  
Cliff Davis, Vice Chairman  
Julie Woodland, Secretary  
Megan Bard Morse  
Rhonda Chenail  
Joan Fortin  
Hans Frankhouser  
Valerie Law  
Michele Woz

**2016-2017 ADMINISTRATIVE STAFF**

Mr. Viktor Toth, Superintendent of Schools  
Ms. Jenna Barrows, Elementary School Principal  
Mrs. Wendy Durand, Middle School Principal  
Mrs. Karen Munroe, Business Manager

# WOODSTOCK PUBLIC SCHOOLS

147a Route 169  
WOODSTOCK, CONNECTICUT 06281

**VIKTOR TOTH**  
*Superintendent of Schools*

**TEL: (860) 928-7453**  
**FAX: (860) 928-0206**

TO: Town of Woodstock  
FROM: Viktor Z. Toth, Superintendent *V.Z.*  
DATE: May 10, 2016  
RE: 2016-2017 Budget

The Woodstock Board of Education budget aims to address academic, facilities and transportation needs.

On April 28<sup>th</sup>, the Woodstock Board of Education approved a budget totaling \$16,908,726 which represents only a 1.69 % or \$280,722 increase over the 2015-16 budget.

The two major increases have occurred in special education tuition at \$267,490 and in the Woodstock Academy tuition at \$122,611. These two areas alone amount to a total of \$390,101.

We are also attempting to creatively reintroduce programs and positions, including: Life Skills at Woodstock Middle School, Library at Woodstock Elementary School, a pupil services secretary, partial funding of the Woodstock Middle School athletics program, two part time teacher assistants at Woodstock Elementary School, as well as a Math Intervention teacher at Woodstock Elementary School.

This budget also includes the elimination of contracted snow removal services by purchasing a truck with a plow and a tractor with a snow blower, mower and bucket. This new equipment will enable us to keep up with ground maintenance year round.

This budget includes the outsourcing of transportation services to DATTCO Transportation. This will help us see a 2.69% reduction in our overall transportation costs. The district will receive discounts totaling \$750,000 over a five-year period for the purchase of the bus fleet.

While we have made significant reductions from our original budget it is hoped that this budget will help us move the district forward in the programs and services that we can offer the students of Woodstock.

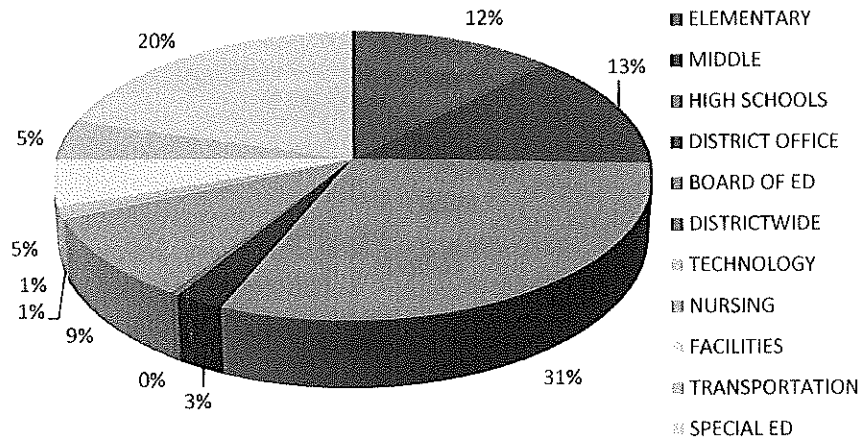
	A	B
1	<b>SIGNIFICANT INCREASES/(DECREASES)</b>	
2	<i>Approved by the Woodstock Board of Education 4-28-16</i>	
3		<b>Increase/(Decrease)</b>
4	<b>Special Education Tuition</b>	267,490
5	<b>Woodstock Academy Regular Ed Tuition</b> <i>(3.75% increase per pupil, 5 less students)</i>	122,611
6	<b>Noncertified Staff (excluding transportation)</b> <i>Contractual obligations, an additional pay period during 2016-2017 for custodial/maintenance employees, increase in hours from 6 to 8 for one custodian, two part-time teacher assistants, and \$10,000 for coaches to partially fund sports.</i>	121,691
7	<b>Legal Services</b> <i>Due to Negotiations</i>	34,687
8	<b>Certified Staff</b> <i>The Board of Education offered an early retirement incentive which has resulted in four teachers and two administrators retiring. Positions will be filled with staff hired at lower steps, which offset the contractual salary increases.</i>	9,698
9	<b>Unemployment</b> <b>General regular ed and special ed</b>	(14,808)
10	<b>Workers Compensation</b> <i>Due to outsourcing transportation services.</i>	(14,896)
11	<b>Transportation (Excluding Sped Transportation)</b> <i>Net savings are due to outsourcing transportation beginning with the 16-17 school year. The District will receive discounts totalling \$750,000 over a five year period for the purchase of the bus fleet.</i>	(21,840)
12	<b>Heat/Electricity</b> <i>Heating oil locked in at 1.699 per gallon, reduced from 2.289 in 15-16. Electric reduced based on usage history.</i>	(36,810)
13	<b>Health Insurance</b> <i>Reduction in cost due to implementation of a high deductible plan, claims history, and renewal estimates.</i>	(184,748)
14	<b>Total Significant Increases/(Decreases)</b>	<b>283,075</b>

## SUMMARY OF COST CENTERS

Description	14-15 Expended	15-16 Budget	16-17 Budget	Incr-(Deer) from 15-16	% OF Incr/(Deer)
ELEMENTARY	\$ 2,147,687.72	\$ 2,114,559.00	\$ 2,091,365.00	\$ (23,194.00)	-1.10%
MIDDLE	2,151,508.79	2,207,051.00	2,242,445.00	35,394.00	1.60%
HIGH SCHOOLS	4,940,191.63	5,085,954.00	5,206,501.00	120,547.00	2.37%
DISTRICT OFFICE	388,844.58	369,312.00	414,863.00	45,551.00	12.33%
BOARD OF ED	59,941.25	53,851.00	67,592.00	13,741.00	0.26
DISTRICTWIDE	1,710,107.41	1,684,610.00	1,590,020.00	(94,590.00)	(0.06)
TECHNOLOGY	121,275.67	138,431.00	122,187.00	(16,244.00)	(0.12)
NURSING	105,576.63	107,485.00	112,952.00	5,467.00	0.05
FACILITIES	976,539.87	871,301.00	853,282.00	(18,019.00)	-2.07%
TRANSPORTATION	769,473.84	811,766.00	789,926.00	(21,840.00)	-2.69%
SPECIAL ED	2,977,400.41	3,183,684.00	3,417,593.00	233,909.00	7.35%
<b>GRAND TOTAL:</b>	<b>16,348,547.80</b>	<b>16,628,004.00</b>	<b>16,908,726.00</b>	<b>280,722.00</b>	<b>1.69%</b>

### Summary of Cost Centers

**\$16,908,726**

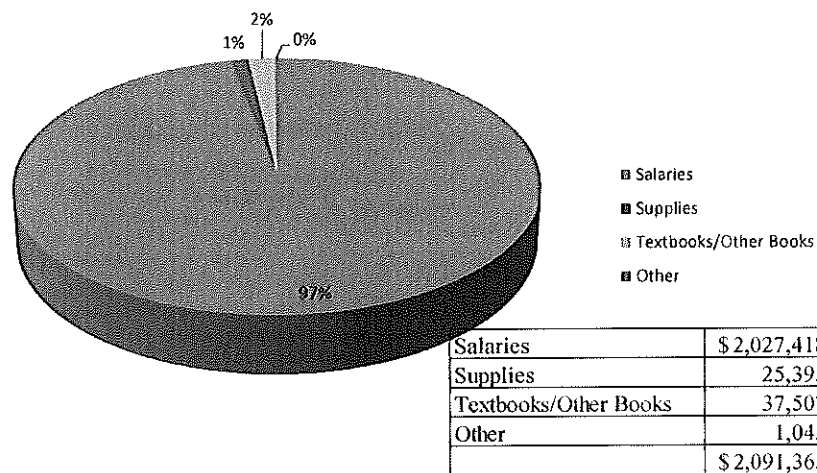


ELEMENTARY SCHOOL						
Object Code	Description	14-15 Expended	15-16 Budget	16-17 Budget	Incr-(Decr) from 15-16	% OF Incr/(Decr)
111	CERTIFIED SALARIES	1,961,901.93	1,931,695.00	1,871,738.00	(59,957.00)	-3.10%
112	NONCERTIFIED SALARIES	102,630.74	97,659.00	125,080.00	27,421.00	28.08%
120	SUBSTITUTES	20,376.61	29,300.00	30,600.00	1,300.00	4.44%
321	PROF DEVELOPMENT	-	-	-	-	0.00%
430	REPAIRS	200.00	800.00	800.00	-	0.00%
530	COMMUNICATIONS	3,418.46	3,720.00	3,978.00	258.00	6.94%
550	PRINTING	1,191.12	-	-	-	0.00%
580	TRAVEL	289.35	250.00	250.00	-	0.00%
561	K-4 TUITION REVENUE	-	-	(4,647.00)	(4,647.00)	100.00%
610	SUPPLIES MEDIA	650.00	650.00	650.00	-	0.00%
611	SUPPLIES	24,451.87	18,703.00	20,535.00	1,832.00	9.80%
614	SUPPLIES LA/MATH	1,822.26	1,500.00	2,260.00	760.00	50.67%
615	SUPPLIES GUIDANCE	117.68	100.00	100.00	-	0.00%
640	NEW TEXTBOOKS	1,737.78	4,210.00	3,500.00	(710.00)	-16.86%
641	REPLACEMENT TEXTBOOKS	24,280.29	21,350.00	30,507.00	9,157.00	42.89%
642	BOOKS/PERIODICALS	2,439.70	2,793.00	3,500.00	707.00	25.31%
690	SUPPORT MATERIALS	1,595.93	1,250.00	1,850.00	600.00	48.00%
730	EQUIPMENT	-	-	-	-	0.00%
810	DUES AND FEES	584.00	579.00	664.00	85.00	14.68%
	<b>TOTALS:</b>	<b>2,147,687.72</b>	<b>2,114,559.00</b>	<b>2,091,365.00</b>	<b>(23,194.00)</b>	<b>-1.10%</b>

#### HIGHLIGHTS:

S	(31,236)	Salary Decrease
		Replacing retirees at lower steps.
		Replacement Textbooks increase due to Ready Writing Workbooks for Grade 2, Math workbooks are now available for Core Curriculum, and general increase in cost of workbooks
	8,382	

#### ELEMENTARY SCHOOL \$2,091,365

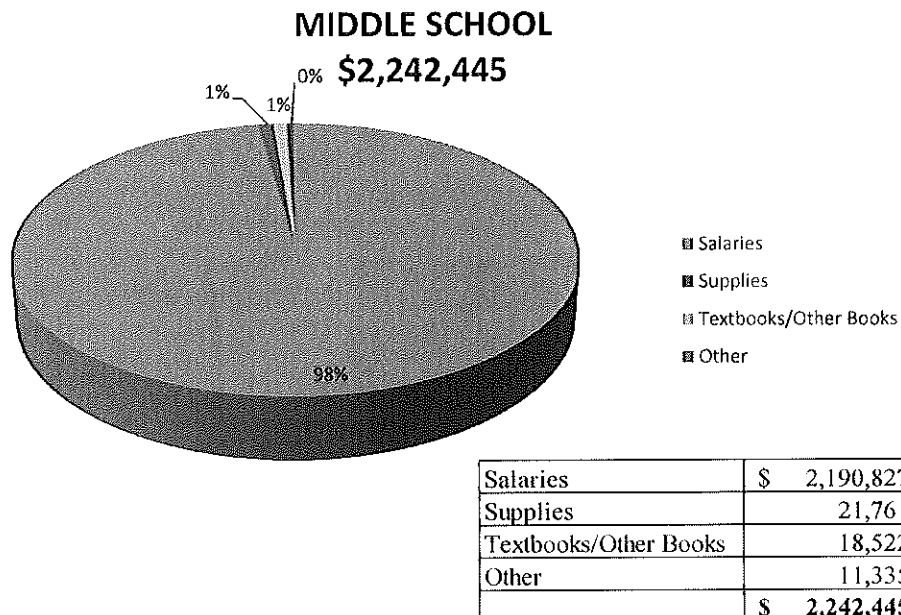


MIDDLE SCHOOL						
Object Code	Description	14-15 Expended	15-16 Budget	16-17 Budget	Incr-(Decr) from 15-16	% OF Incr/(Decr)
111	CERTIFIED SALARIES	\$ 1,974,961.30	\$ 2,013,068.00	\$ 2,051,494.00	\$ 38,426.00	1.91%
112	NONCERTIFIED SALARIES	105,893.20	109,764.00	98,313.00	(11,451.00)	-10.43%
120	SUBSTITUTE	21,117.25	29,520.00	31,020.00	1,500.00	5.08%
130	ATHLETIC SALARIES	-	-	10,000.00	10,000.00	100.00%
321	PROF. DEVELOPMENT	-	-	-	-	100.00%
430	REPAIRS	2,378.52	3,279.00	2,979.00	(300.00)	-9.15%
530	COMMUNICATIONS	4,143.61	4,556.00	4,656.00	100.00	2.19%
550	PRINTING	1,405.41	-	-	-	0.00%
580	TRAVEL	281.50	250.00	250.00	-	0.00%
610	SUPPLIES MEDIA	305.07	325.00	325.00	-	0.00%
611	SUPPLIES	23,414.98	17,668.00	17,255.00	(413.00)	-2.34%
614	SUPPLIES LA/MATH	346.12	460.00	200.00	(260.00)	-56.52%
615	SUPPLIES GUIDANCE	1,189.46	1,500.00	1,631.00	131.00	8.73%
640	NEW TEXTBOOKS	55.14	7,467.00	1,167.00	(6,300.00)	-84.37%
641	REPLACEMENT TEXTBOOKS	11,068.20	12,759.00	12,955.00	196.00	1.54%
642	BOOKS/PERIODICALS	2,981.02	4,100.00	4,400.00	300.00	7.32%
690	SUPPORT MATERIALS	1,407.53	1,750.00	2,350.00	600.00	34.29%
730	EQUIPMENT	-	-	2,750.00	2,750.00	100.00%
810	DUES AND FEES	560.48	585.00	700.00	115.00	19.66%
	<b>TOTALS:</b>	<b>\$ 2,151,508.79</b>	<b>\$ 2,207,051.00</b>	<b>\$ 2,242,445.00</b>	<b>\$ 35,394.00</b>	<b>1.60%</b>

#### HIGHLIGHTS:

*In order to reinstate a Life Skills Program, we are reducing Grade 5 teachers from 5 to 4 based on our 16-17 enrollment.*

\$ 28,475	Salary increases
10,000	Coaches - to partially fund the athletic program
2,750	Equipment PE Assessment



## HIGH SCHOOLS

Object Code	Description	14-15 Expended	15-16 Budget	16-17 Budget	Incr-(Decr) from 15-16	% OF Incr/(Decr)
561	TUITION	\$ 4,940,191.63	\$ 5,085,954.00	\$ 5,206,501.00	\$ 120,547.00	2.37%
	<b>TOTALS:</b>	<b>\$ 4,940,191.63</b>	<b>\$ 5,085,954.00</b>	<b>\$ 5,206,501.00</b>	<b>\$ 120,547.00</b>	<b>2.37%</b>

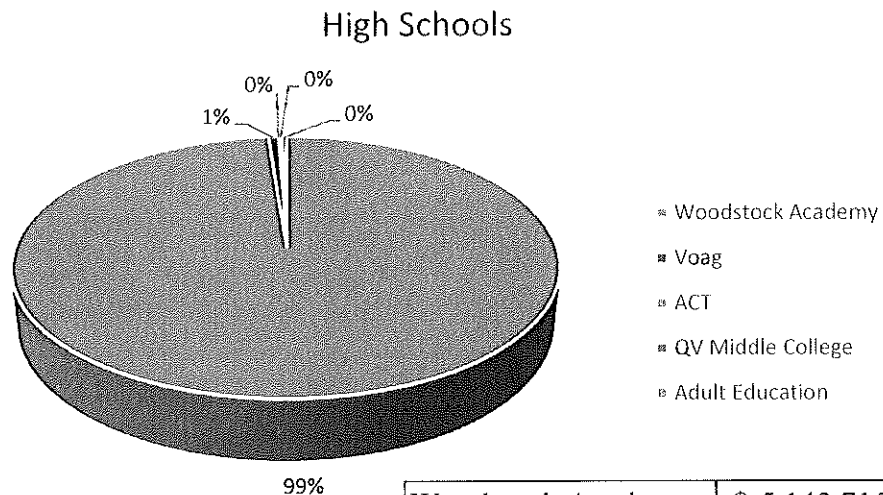
### HIGHLIGHTS:

*Woodstock's designated High School is Woodstock Academy.*

Year	# of Students	Tuition Rate	Tuition Cost	Est. Adj. for transporting foreign students	Total Cost
2016-2017	387	\$ 13,345	\$5,164,515	(20,800)	\$5,143,715
2015-2016	392	\$ 12,862	\$5,041,904	(20,800)	\$5,021,104

**Tuition Increase: \$ 122,611**

*In addition, students may attend ACT Magnet School (1), Ellis Tech (24), Quinebaug Middle College (2), and Killingly Voag (5).*



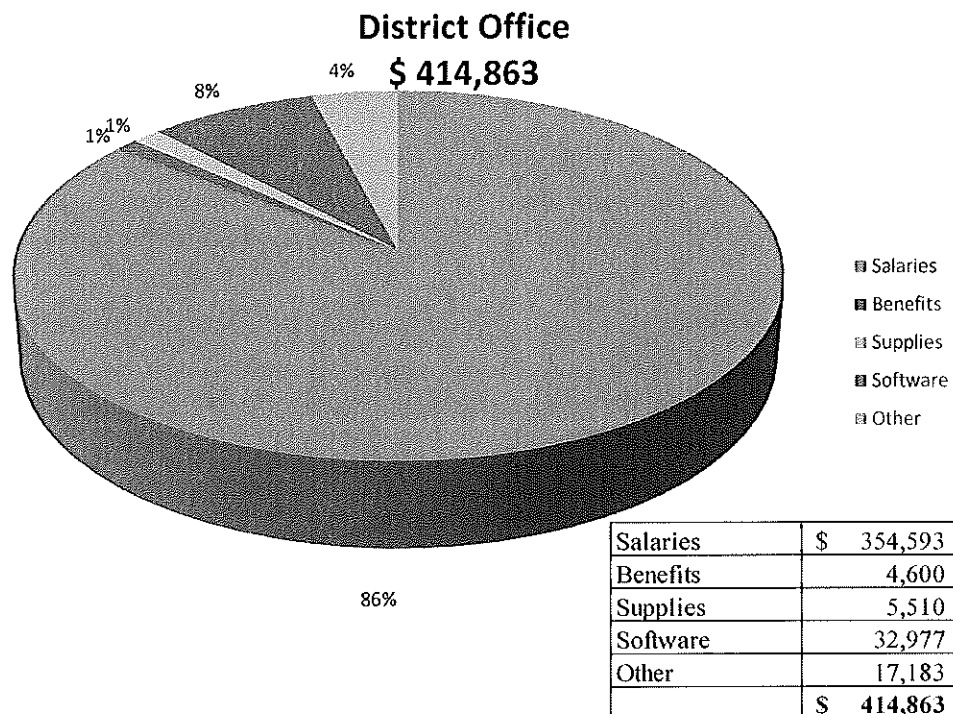
Woodstock Academy	\$ 5,143,715
Voag	34,500
ACT	5,500
QV Middle College	8,000
Adult Education	14,786
	<b>\$ 5,206,501</b>



DISTRICT OFFICE						
Object Code	Description	14-15 Expended	15-16 Budget	16-17 Budget	Incr-(Decr) from 15-16	% of Incr/(Decr)
111	CERTIFIED SALARIES	\$ 209,767.00	\$ 216,239.00	\$ 222,210.00	\$ 5,971.00	2.76%
112	NONCERTIFIED SALARIES	108,157.61	112,551.00	132,383.00	19,832.00	17.62%
270	FINGERPRINTING	-	200.00	200.00	-	0.00%
290	OTHER BENEFITS	34,621.00	2,000.00	2,000.00	-	0.00%
320	PROF. DEVELOPMENT	-	-	4,000.00	4,000.00	100.00%
430	PURCHASED SERVICES	600.00	2,350.00	-	(2,350.00)	-100.00%
530	COMMUNICATIONS	7,187.91	8,093.00	7,278.00	(815.00)	-10.07%
540	ADVERTISING/RECRUITING	879.78	2,000.00	1,460.00	(540.00)	-27.00%
580	TRAVEL	4,247.63	4,100.00	2,400.00	(1,700.00)	-41.46%
612	SOFTWARE	11,475.25	12,049.00	32,977.00	20,928.00	173.69%
690	SUPPORT MATERIALS	4,945.40	5,285.00	5,510.00	225.00	4.26%
730	EQUIPMENT	2,710.00	-	-	-	100.00%
810	DUES AND FEES	4,253.00	4,445.00	4,445.00	-	0.00%
	<b>TOTALS:</b>	<b>\$ 388,844.58</b>	<b>\$ 369,312.00</b>	<b>\$ 414,863.00</b>	<b>\$ 45,551.00</b>	<b>12.33%</b>

#### HIGHLIGHTS:

\$ 16,200	NEW: HR Web Portal Software
4,000	NEW: Professional Development
25,803	Salaries - Increases and Staff Reassignment

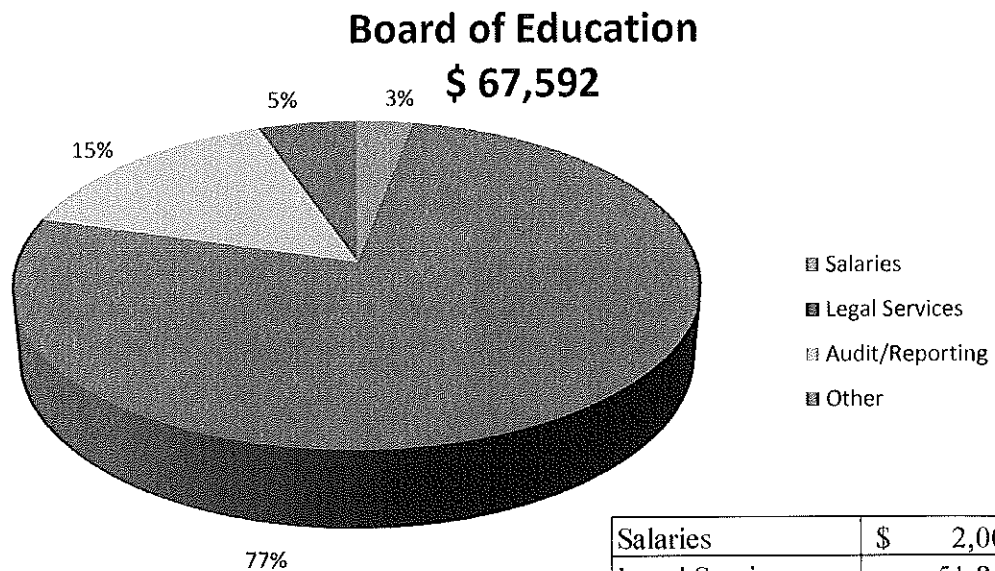


## BOARD OF EDUCATION

Object Code	Description	14-15 Expended	15-16 Budget	16-17 Budget	Incr-(Decr) from 15-16	% OF Incr/(Decr)
112	NONCERTIFIED SALARIES	\$ 100.00	\$ 2,730.00	\$ 2,000.00	\$ (730.00)	-26.74%
301	SUPT. SEARCH CONSULTANT	-	-	-	-	0.00%
320	PROF. DEVELOPMENT	-	-	-	-	0.00%
330	LEGAL SERVICES/RESIDENCY SVCS	46,770.25	35,000.00	51,814.00	16,814.00	48.04%
335	AUDIT/REPORTING	10,000.00	12,900.00	10,200.00	(2,700.00)	-20.93%
690	SUPPORT MATERIALS	-	-	-	-	0.00%
810	DUES AND FEES	3,071.00	3,221.00	3,578.00	357.00	11.08%
	<b>TOTALS:</b>	<b>\$ 59,941.25</b>	<b>\$ 53,851.00</b>	<b>\$ 67,592.00</b>	<b>\$ 13,741.00</b>	<b>25.52%</b>

### HIGHLIGHTS:

\$ 6,440	NEW: Residency/Truancy Officer
10,374	Legal Fees Increase due to negotiations.
(2,800)	Biannual cost for GASB 45 Actuarial

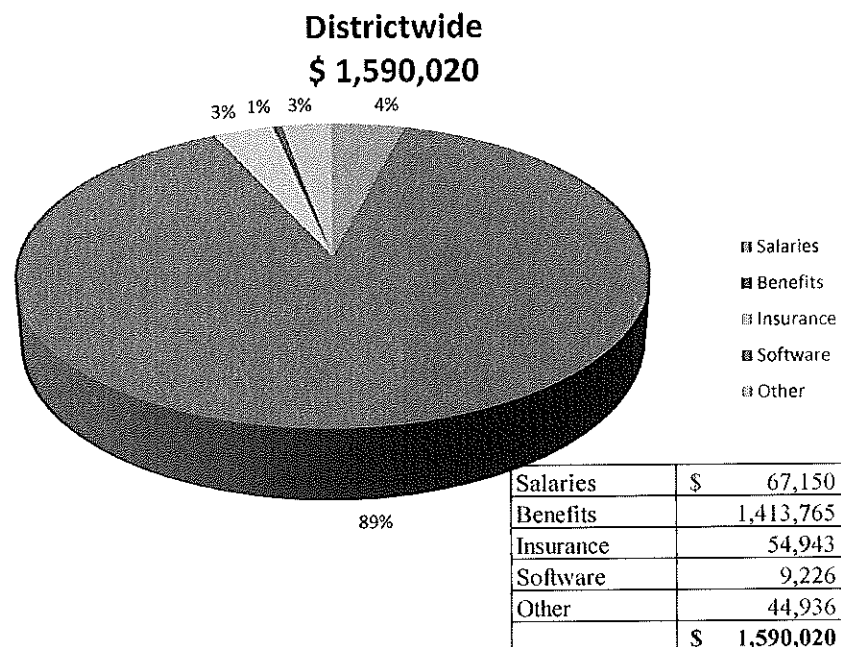


Salaries	\$ 2,000
Legal Services	51,814
Audit/Reporting	10,200
Other	3,578
	<b>\$ 67,592</b>

DISTRICTWIDE						
Object Code	Description	14-15 Expended	15-16 Budget	16-17 Budget	Incr-(Decr) from 15-16	% OF Incr/(Decr)
111	CERTIFIED SALARIES	50,000.00	60,000.00	64,000.00	4,000.00	6.67%
125	OTHER SALARIES	2,317.28	4,150.00	3,150.00	(1,000.00)	-24.10%
210	HEALTH INSURANCE	1,240,211.00	1,200,617.00	1,106,545.00	(94,072.00)	-7.84%
215	DISABILITY INSURANCE	639.22	555.00	693.00	138.00	24.86%
220	FICA	55,350.99	54,399.00	61,516.00	7,117.00	13.08%
230	RETIREMENT BENEFITS	84,404.09	88,230.00	93,420.00	5,190.00	5.88%
240	MEDICARE	64,904.63	66,312.00	70,218.00	3,906.00	5.89%
245	TUITION REIMBURSEMENT	1,620.00	7,200.00	8,400.00	1,200.00	16.67%
246	SICK LEAVE STIPEND	-	-	200.00	200.00	100.00%
250	UNEMPLOYMENT COMP	3,123.00	12,472.00	2,500.00	(9,972.00)	-79.96%
260	WORKERS COMPENSATION	97,002.11	85,169.00	70,273.00	(14,896.00)	-17.49%
321	PROF. DEVELOPMENT	-	-	2,400.00	2,400.00	100.00%
322	TESTING	780.95	2,580.00	2,680.00	100.00	3.88%
430	REPAIRS/CONTRACT COPIERS	40,471.68	39,000.00	39,000.00	-	0.00%
520	INSURANCE - PROPERTY	24,338.00	25,068.00	25,419.00	351.00	1.40%
521	INSURANCE - LIABILITY	26,688.00	27,847.00	29,524.00	1,677.00	6.02%
561	TUITION	4,650.00	-	-	-	0.00%
611	SUPPORT MATERIALS	20.61	150.00	-	(150.00)	-100.00%
612	SOFTWARE	12,692.85	9,992.00	9,226.00	(766.00)	-7.67%
810	DUES AND FEES	893.00	869.00	856.00	(13.00)	-1.50%
	<b>TOTALS:</b>	<b>1,710,107.41</b>	<b>1,684,610.00</b>	<b>1,590,020.00</b>	<b>(94,590.00)</b>	<b>-5.61%</b>

#### HIGHLIGHTS:

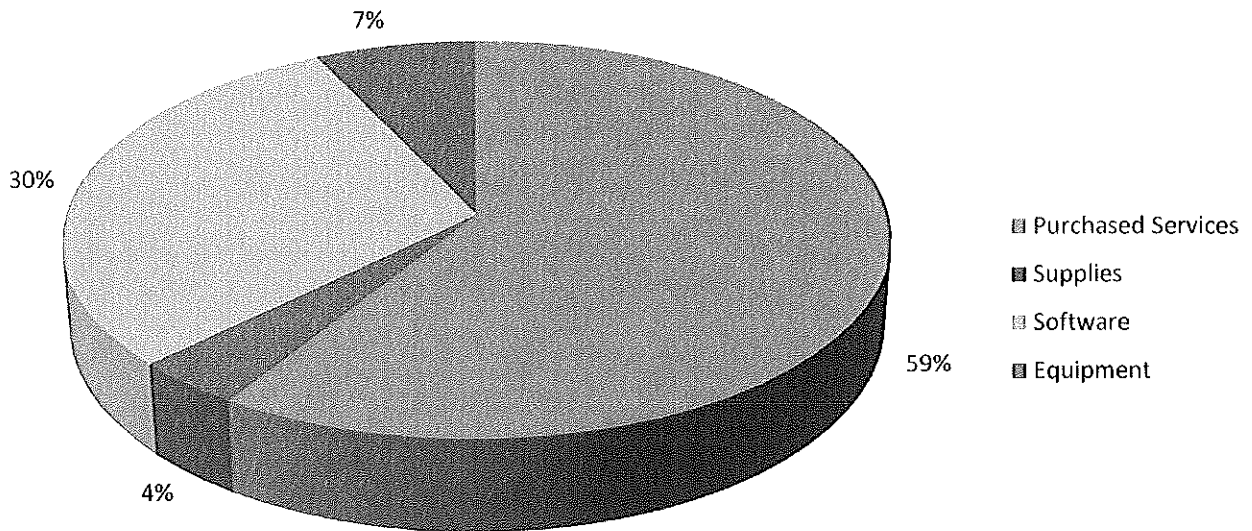
\$ 17,658	FICA/Medicare/Benefits directly associated with salaries.
(14,896)	Workers Compensation Decrease due to outsourcing Transp.
(94,072)	Health Insurance Reduction



## TECHNOLOGY

Object Code	Description	14-15 Expended	15-16 Budget	16-17 Budget	Incr-(Deer) from 15-16	% of Incr/(Deer)
430	REPAIRS	\$ 69,493.26	\$ 73,200.00	\$ 72,200.00	\$ (1,000.00)	-1.37%
610	SUPPLIES/PARTS	4,449.59	7,340.00	4,700.00	(2,640.00)	-35.97%
612	SOFTWARE	32,255.82	34,750.00	36,537.00	1,787.00	5.14%
730	EQUIPMENT	15,077.00	23,141.00	8,750.00	(14,391.00)	-62.19%
	<b>TOTALS:</b>	<b>\$ 121,275.67</b>	<b>\$ 138,431.00</b>	<b>\$ 122,187.00</b>	<b>\$ (16,244.00)</b>	<b>-11.73%</b>

### Technology \$ 122,187



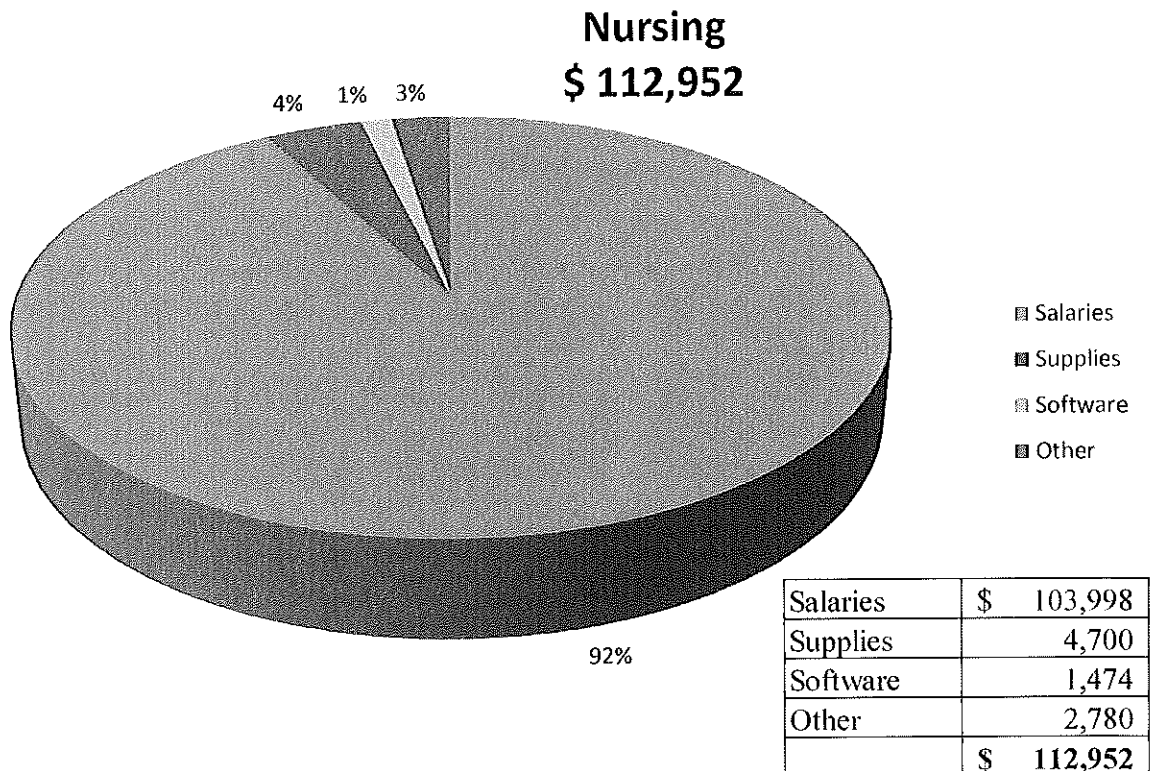
Purchased Services	\$ 72,200
Supplies	4,700
Software	36,537
Equipment	8,750
	<b>\$ 122,187</b>

## NURSING

Object Code	Description	14-15 Expended	15-16 Budget	16-17 Budget	Incr-(Decr) from 15-16	% of Incr/(Decr)
112	NONCERTIFIED SALARIES	\$ 90,487.10	\$ 92,975.00	\$ 101,748.00	\$ 8,773.00	9.44%
120	SUBSTITUTES	1,125.00	2,250.00	2,250.00	-	0.00%
323	SCHOOL PHYSICIAN	2,500.00	3,000.00	2,500.00	(500.00)	-16.67%
521	INSURANCE	268.00	288.00	280.00	(8.00)	-2.78%
612	SOFTWARE	936.00	1,474.00	1,474.00	-	0.00%
690	SUPPORT MATERIALS	4,431.53	4,700.00	4,700.00	-	0.00%
730	EQUIPMENT	5,829.00	2,798.00	-	(2,798.00)	-100.00%
	<b>TOTALS:</b>	<b>\$ 105,576.63</b>	<b>\$ 107,485.00</b>	<b>\$ 112,952.00</b>	<b>\$ 5,467.00</b>	<b>5.09%</b>

### Highlights:

The increase in the Nursing budget is due to salary increases.

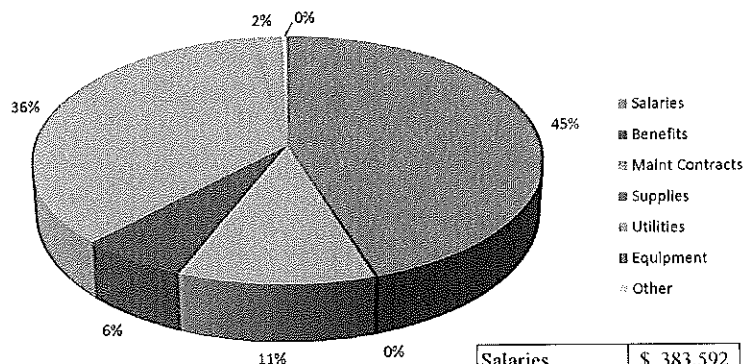


FACILITIES/MAINTENANCE						
Object Code	Description	14-15 Expended	15-16 Budget	16-17 Budget	Incr-(Decr) from 15-16	% OF Incr/(Decr)
112	NONCERTIFIED SALARIES	\$ 330,139.12	\$ 350,218.00	\$ 374,592.00	\$ 24,374.00	6.96%
120	SUBSTITUTES	8,213.49	9,000.00	9,000.00	-	0.00%
246	SICK LEAVE STIPEND	-	400.00	400.00	-	0.00%
320	PROF. DEVELOPMENT	75.00	75.00	75.00	-	0.00%
410	SEWER	26,602.04	25,739.00	26,086.00	347.00	1.35%
420	RUBBISH/SNOW	72,621.07	31,000.00	13,100.00	(17,900.00)	-57.74%
430	REPAIRS/MAINT CONTRACTS	116,652.45	100,357.00	94,158.00	(6,199.00)	-6.18%
500	UNIFORMS	1,172.91	1,300.00	1,500.00	200.00	15.38%
530	COMMUNICATIONS	760.74	1,504.00	1,882.00	378.00	25.13%
580	TRAVEL	1,738.66	650.00	-	(650.00)	-100.00%
620	HEAT	203,642.57	126,291.00	98,542.00	(27,749.00)	-21.97%
622	ELECTRIC	157,902.33	173,299.00	164,238.00	(9,061.00)	-5.23%
690	SUPPLIES	55,464.54	48,050.00	52,900.00	4,850.00	10.09%
730	EQUIPMENT	1,254.95	3,118.00	16,509.00	13,391.00	429.47%
810	MAINT DUES/FEES	300.00	300.00	300.00	-	0.00%
<b>TOTALS:</b>		<b>\$ 976,539.87</b>	<b>\$ 871,301.00</b>	<b>\$ 853,282.00</b>	<b>\$ (18,019.00)</b>	<b>-2.07%</b>

#### HIGHLIGHTS:

\$ 24,374	Salary Increase due to one additional pay period during the 16-17 fiscal year and one employee increased from 6 to 8 hours per day.
(17,900)	Snow Removal
13,391	Equipment
(27,749)	Heat - locked in heating oil at 1.699 per gallon (reduced from 2.289 in 15-16)
(9,061)	Electric reduced based on usage history.

#### Facilities/Maintenance \$ 853,282



Salaries	\$ 383,592
Benefits	1,900
Maint Contracts	94,158
Supplies	52,900
Utilities	301,966
Equipment	16,509
Other	2,257
	<b>\$ 853,282</b>

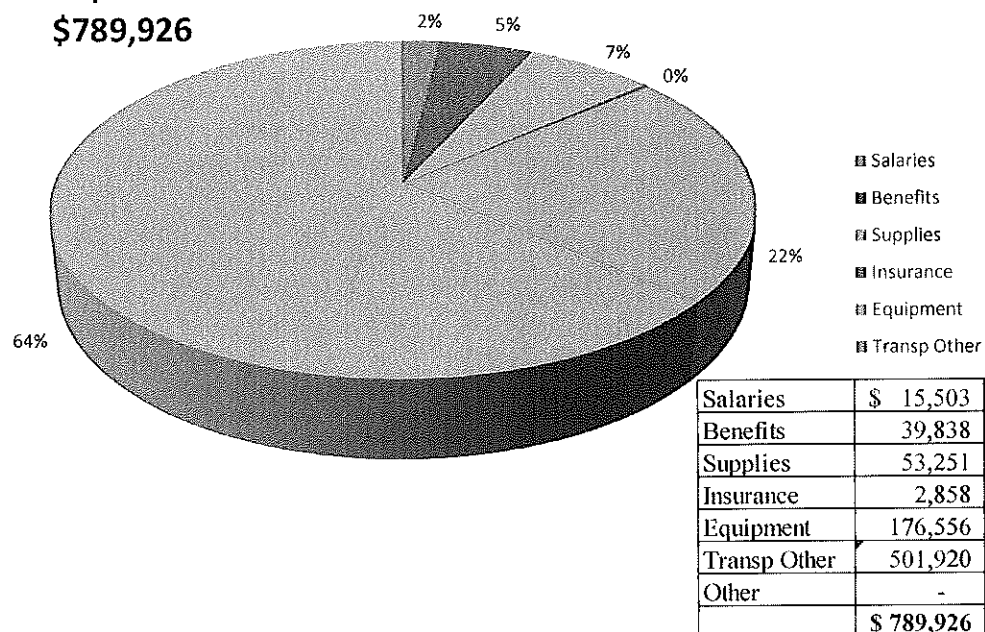
TRANSPORTATION						
Object Code	Description	14-15 Expended	15-16 Budget	16-17 Budget	Incr-(Decr) from 15-16	% OF Incr/(Decr)
112	NONCERTIFIED SALARIES	284,511.03	291,037.00	15,503.00	(275,534.00)	-94.67%
120	SUBSTITUTES	10,173.84	13,500.00	-	(13,500.00)	-100.00%
125	ATHLETIC TRIPS	-	-	-	-	0.00%
210	HEALTH INSURANCE	54,374.00	54,576.00	-	(54,576.00)	-100.00%
220	FICA	17,602.84	18,886.00	961.00	(17,925.00)	-94.91%
240	MEDICARE	4,119.72	4,416.00	226.00	(4,190.00)	-94.88%
250	U/E TRANSPORTATION	-	-	38,651.00	38,651.00	100.00%
330	PROF SERVICES	691.00	1,490.00	-	(1,490.00)	-100.00%
430	REPAIRS	71,061.76	89,138.00	-	(89,138.00)	-100.00%
510	OTHER TRANSP	1,977.52	-	501,920.00	501,920.00	0.00%
522	INSURANCE	16,083.00	15,751.00	2,858.00	(12,893.00)	-81.86%
530	COMMUNICATIONS	71.90	260.00	-	(260.00)	-100.00%
612	SOFTWARE	2,800.00	2,750.00	-	(2,750.00)	-100.00%
627	SUPPLIES	126,011.94	163,083.00	53,251.00	(109,832.00)	-67.35%
690	SUPPORT MATERIALS	1,246.48	400.00	-	(400.00)	-100.00%
732	EQUIPMENT	178,748.81	155,779.00	176,556.00	20,777.00	13.34%
810	DUES AND FEES	-	700.00	-	(700.00)	-100.00%
	<b>TOTALS:</b>	<b>769,473.84</b>	<b>811,766.00</b>	<b>789,926.00</b>	<b>(21,840.00)</b>	<b>-2.69%</b>

#### HIGHLIGHTS:

Net savings are due to outsourcing transportation for the 16-17 school year. The District will receive discounts totalling \$750,000 over a five year period for the purchase of the bus fleet.

#### Transportation

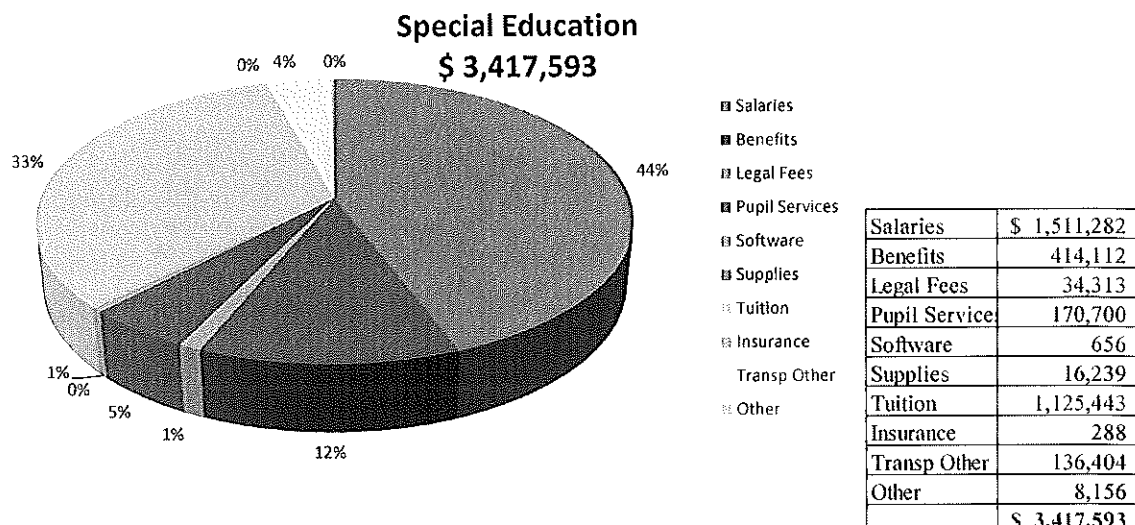
**\$789,926**



SPECIAL EDUCATION						
Object Code	Description	14-15 Expended	15-16 Budget	16-17 Budget	Incr-(Decr) from 15-16	% OF Incr/(Decr)
111	CERTIFIED SALARIES	679,198.29	706,308.00	727,566.00	21,258.00	3.01%
112	NONCERTIFIED SALARIES	745,828.81	764,799.00	711,666.00	(53,133.00)	-6.95%
120	SUBSTITUTES	76,207.53	70,153.00	72,050.00	1,897.00	2.70%
210	HEALTH INSURANCE	355,664.00	357,742.00	321,642.00	(36,100.00)	-10.09%
215	DISABILITY INSURANCE	4,277.81	5,562.00	5,607.00	45.00	0.81%
220	FICA	50,763.39	51,716.00	55,698.00	3,982.00	7.70%
240	MEDICARE	19,234.59	19,896.00	22,050.00	2,154.00	10.83%
245	TUITION REIMBURSEMENT	-	-	1,400.00	1,400.00	100.00%
246	SICK LEAVE STIPEND	-	1,600.00	1,000.00	(600.00)	-37.50%
250	UNEMPLOYMENT COMPENSATION	-	4,836.00	6,715.00	1,879.00	38.85%
322	TESTING	2,156.57	5,288.00	3,709.00	(1,579.00)	-29.86%
323	PUPIL SERVICES	167,395.15	189,700.00	170,700.00	(19,000.00)	-10.02%
330	LEGAL FEES	13,701.50	10,000.00	34,313.00	24,313.00	243.13%
430	REPAIRS	11,936.98	23,384.00	-	(23,384.00)	-100.00%
510	TRANSPORTATION OTHER	59,934.82	57,836.00	136,404.00	78,568.00	135.85%
522	INSURANCE	3,217.00	4,145.00	288.00	(3,857.00)	-93.05%
530	COMMUNICATIONS	1,125.19	1,229.00	1,630.00	401.00	32.63%
540	ADVERTISING	380.04	520.00	627.00	107.00	20.58%
560	EXCESS COSTS REVENUE	(68,951.00)	(188,381.00)	(244,229.00)	(55,848.00)	29.65%
561	TUITION PUBLIC SCHOOLS	562,305.74	564,644.00	743,294.00	178,650.00	31.64%
562	TUITION PRIV/OUT OF STATE	56,117.13	210,340.00	223,156.00	12,816.00	6.09%
563	TUITION PRIV/IN STATE	187,120.17	271,350.00	403,222.00	131,872.00	48.60%
580	TRAVEL	2,063.36	1,300.00	1,300.00	-	0.00%
611	SUPPLIES	5,124.64	5,462.00	7,526.00	2,064.00	37.79%
612	SOFTWARE	68.00	656.00	656.00	-	0.00%
627	SUPPLIES TRANSP	20,568.92	21,612.00	7,686.00	(13,926.00)	-64.44%
642	BOOKS/PERIODICALS	1,276.38	1,805.00	477.00	(1,328.00)	-73.57%
690	SUPPORT MATERIALS	531.37	475.00	550.00	75.00	15.79%
730	EQUIPMENT	19,949.03	19,317.00	500.00	(18,817.00)	-97.41%
810	DUES AND FEES	205.00	390.00	390.00	-	0.00%
	<b>TOTALS:</b>	<b>2,977,400.41</b>	<b>3,183,684.00</b>	<b>3,417,593.00</b>	<b>233,909.00</b>	<b>7.35%</b>

#### HIGHLIGHTS:

	Tuition for outplaced students: All outplacements in 16-17 are high school students. During 15-16, two additional students were outplaced, one changed program. In 16-17, two students are aging out to transitional programs.
\$ 267,490	
(36,100)	Health Insurance Reduction
(29,978)	Sped Salaries reduced due to outsourcing transportation
(18,817)	Equipment - Sped bus lease completed in 15-16.
(13,926)	Transportation supplies reduced for diesel fuel and





	A	B
1	<b>HISTORY OF 16-17 BUDGET DEVELOPMENT</b>	
2	The Woodstock Board of Education submitted a budget totalling \$17,227,752 to the Woodstock Board of Finance on March 22, 2016. Following the Public Hearing on April 5, 2016, the Board of Finance met and directed the Board of Education to reduce its budget by \$319,026, for a total of \$16,908,726. In order to meet this amount, the Board made the following reductions:	
3	<b>Description</b>	<b>Amount</b>
4	Savings based on outsourcing transportation services	25,151.00
5	Eliminated two of the four part-time teacher assistants	21,800.00
6	Eliminated curriculum coordinator, curriculum facilitator stipends, and curriculum writing	76,325.00
7	Reduced athletic program funding from \$20,000 to \$10,000	10,000.00
8	Maintenance - Eliminated interior painting, bleacher repairs, elevator repairs, re-keying of WMS, and floor scrubber	32,836.00
9	Health Insurance	75,000.00
10	Teacher Evaluation Software	5,500.00
11	Technology - two laptop carts	14,392.00
12	Professional Development	25,520.00
13	Textbooks/supplies related to Science and social studies curriculum	24,265.00
14	Other - postage/advertising, fire proof file cabinet, benefits	8,237.00
15	<b>Total Reductions</b>	<b>319,026.00</b>